

Budget Projection

Name: Susie Q. ID# _____ Provider: _____

	Need	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Summer Camp								\$290 MRWP				
EC	Personal Support	\$250 MRWP	\$250 MRWP	\$150 MRWP	\$150 MRWP	\$200 MRWP	\$300 MRWP	\$200 MRWP	\$150 MRWP	\$350 MRWP	\$250 MRWP	\$200 MRWP	\$300 MRWP
	Speech Therapy	\$360 M'caid											
	YMCA Member	EC	Donated Scholarship Cost: \$0 (Value: \$350)	US									
	Swim Lessons	US									Special swim clothing \$90	\$150 Swim Equipment	\$50 MRWP
EN	Art Class	\$75 grandma*											
	Music Lessons		\$200 MRWP Dad*										
	Train Swim teacher re: CP	\$50 EN											
	Train Church Staff		\$10 ½ day work-shop	\$90 Program words	\$60 Program more words	\$30 Follow-up							
	Admin 10%	73.50	46.00	24.00	21.00	23.00	30.00	20.00	44.00	35.00	34.00	35.00	35.00
	Budget	\$808.50	\$506	\$264	\$231	\$253	\$330	\$220	\$484	\$385	\$374	\$385	\$385

	Cumulative		\$1314.50	\$1578.50	\$1809.5	\$2062.50	\$2392.50	\$2612.5	\$3096.50	\$3481.50	\$3855.5	\$4240.50	\$4625.50

EN-Enhancement Services/Network
SMS-Specialized Medical Supplies

EC-Enhancement Services/Consumer
SME-Specialized Medical Equipment

US-Unpaid Supports
*Grandma and Dad go to art and music lessons to support Susie; payment is cost of class for Susie